Unscheduled, General Fund Overtime Hours
Information Technology

LouieStat

KPI Owner: Tim Welsh | **Process: Overtime Management**

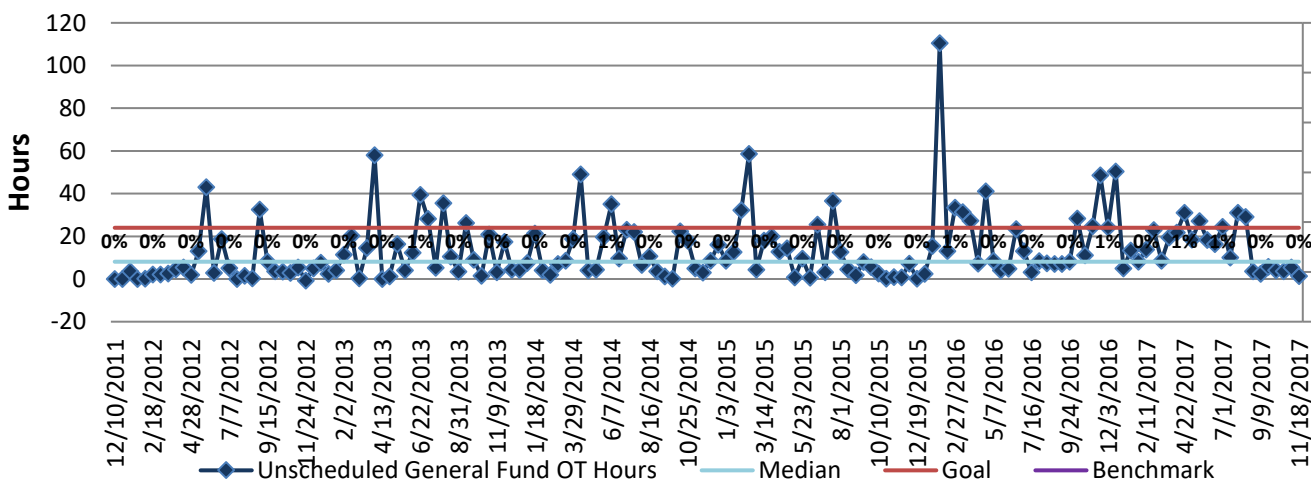| Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 342 Hours from Nov. '12 - Oct. '13 Goal: Reduce Overtime Hours; goal of 624 hours a year or 24 hours a pay period Benchmark: N/A	Data Source: Expense Distribution PeopleSoft Goal Source: Scope Summary Benchmark Source: N/A	Plan-Do-Check-Act Step 8: Monitor and diagnose Measurement Method: The number of hours of overtime paid for by general fund dollars, rate calculated by dividing by total worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue Monitoring

How Are We Doing?

11.20.16-11.18.17 12 Month Goal	11.20.16-11.18.17 12 Month Actual		11.05.17-11.18.17 Goal	11.05.17-11.18.17 Actual	
624	**420**	(traffic light: green)	**24**	**1**	(traffic light: green)
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Good

Chart legend: Unscheduled General Fund OT Hours — Median — Goal — Benchmark

Root cause analysis is not necessary because the department's overtime hours are less than 2% of Louisville Metro Government's total overtime hours.